



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry D. Lisenbee

**SUBJECT: EMPLOYEE SERVICES
BUDGET PROPOSAL
SUBSTITUTION**

DATE: May 9, 2006

Approved	/s/	Date	05/11/06
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RECOMMENDATION

That Council approve the replacement of a proposal included in the 2006-2007 Proposed Operating Budget that would eliminate an Analyst position in the Employee Services Department with a substitute proposal to reduce funding in the Employee Services Department's Non-Personal/Equipment appropriation by an equivalent amount (\$27,265), with a net-zero impact on the General Fund budget balancing strategy.

BACKGROUND

The 2006-2007 Proposed Operating Budget currently contains a reduction proposal entitled, "Employee Services Analytical Support" (2006-2007 Proposed Operating Budget, Page VII-548), that would eliminate an Analyst position expected to become vacant in March 2007. This position is one of two Analyst positions in the Performance Development Core Service in the Employee Services Department, and its elimination would provide General Fund savings of \$27,265 in 2006-2007.

Upon further discussion with the Employee Services Department, it is recommended that this budget proposal be retracted and be replaced instead with a budget proposal to reduce the Department's Non-Personal/Equipment appropriation by \$27,265, with a net-zero impact on the 2006-2007 General Fund Budget. This substitute proposal would have a less of an impact on departmental operations.

/s/
LARRY D. LISENBEE
Budget Director